

Raymond G. Baldwin, Jr.
First Selectman



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BUDGET MESSAGE
FEBRUARY 8, 2007

TO THE CHAIRPERSON AND MEMBERS OF THE BOARD OF FINANCE

In accordance with Chapter IV, Section 1 of the Town of Trumbull Charter, I am pleased to present you with my Recommended Budget for the Fiscal Year 2007-2008 for your review and consideration. The recommended budget includes resources to: provide efficient core services, address the rise in fuel, energy and other material costs; and address the requests of the Board of Education .

The total net operating budget request for FY 2007-08 is \$126,414,381. The Education budget is the largest portion of this total, with expenditures of \$78,934,041. This amount includes non-public and public school nurses, and non-public transportation. The Town budget represents 39% of the total budget, which includes debt service for both Town and Education capital projects. This budget recommends a 4.57% increase over fiscal year 2006-07. I have recommended using \$1.6 million of the Undesignated General Fund balance to reduce this increase to 3.25%.

This recommended budget represents a challenge to elected officials in Trumbull....to provide tax dollars which adequately cover our municipal services....both Town and Education.

The Town of Trumbull is in excellent financial condition due to a rebounding economy and sound financial management. Our bond rating remains stable and our debt service remains within suggested parameters. The Capital Improvements Planning Committee has presented an analysis of the Town's debt service capacity based upon specific assumptions. As the need arises, the department requests will be evaluated and voted on by the Board of Finance and the Town Council. My administration continues to secure funding from sources other than bonding or tax revenue, such as state grants, donations and matching grants to implement capital projects or improvements. The following represents a portion of the grants received during the current fiscal year:

- \$600,000 Small Cities Grant – renovation of the Senior Center
- \$ 10,000 OPM Grant – educational equipment for Senior Center
- \$ 10,000 OPM Grant – Early Childhood playground equipment
- \$ 22,000 Small Town Economic Assistance Grant – development of dog park
- \$ 12,000 Historic Documents Preservation Grant – preserve Town documents
- \$400,000 STEAP grant for our parks, pond dredging and other projects
- \$ 40,000 OPM Grant for renovations at the Teen Center

The Police Department received grants from the Federal Highway Safety Program in excess of \$130,000 and other grants for technology and motorcycles.

My administration continues to support significant investment in our schools and town infrastructure, while providing core services, such as Public Safety, Public Works, Libraries, Public Health and Parks and Recreation. Recognizing the effect of our recent revaluation and budget increases, this budget contains no additional Town personnel and minimum equipment requests.

In summary, the Fiscal Year 2007-08 Recommended Budget represents the Town's mission to provide quality services and commitment to continue Trumbull's vibrancy and growth. We have endeavored to develop a plan that meets the needs of our community. My sincere thanks to all Town and Education staff involved in the development of this budget. We look forward to working with the Board of Finance and Town Council as you consider the recommended budget.

Respectfully submitted,

Raymond G. Baldwin, Jr.
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